

Department of the Interior

(Agency Name)

OMB Circular No. A-11, Exhibit 300 Base-Line

Prepared by:
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Date

DOI / Agency Aircraft NXXX Base-Line

Role	Name	Phone #	E-Mail Address
Owner	ABOD WT Member		
Author	Agency Program		
Contributor			
Reviewer	Agency		
Reviewer	AMD		
Reviewer	Agency		
Approval	ABOD		

This is ____ (date) ____ of the **Baseline of NXXXX**.

The Exhibit 300 of NXXX is a managed document. For identification of amendments, each page contains a version number. Changes will be issued only as a complete replacement document.

PREPARED: _____ DATE: ____/____/____
(For acceptance) (_____, Document Owner)

ACCEPTED: _____ DATE: ____/____/____
(For release) ([Name, title], ABOD/WT Member)

ACCEPTED: _____ DATE: ____/____/____
(For release) ([Name, title], AMD)

ACCEPTED: _____ DATE: ____/____/____
(For release) ([Name, title], ABOD Member)

PART 1: SUMMARY INFORMATION AND JUSTIFICATION

Section A: Overview

1. **Date of Submission:** _____
2. **Agency:** *Department of the Interior (DOI)*
3. **Bureau:** _____
4. **Name of Capital Asset:** _____
5. **Unique ID:** *N/A*

6. **What kind of investment will this be in FY2008 and beyond?**

Operation & Maintenance. This Exhibit 300 base-lines the existing program. The only costs shown are Operation & Maintenance costs

7. **What was the first budget year this investment was submitted to OMB?**

NA – This aircraft is not being replaced

8. **Provide a brief summary of this investment:**

Provide background on the aircraft and the program it supports. Include as much information as possible about the aircraft, how many hours it flies, what is done with it, and include how it ties back to the Department's mission objectives and how this asset supports it.

This Exhibit 300 was developed to base-line the ongoing Operation and Maintenance of this aircraft.

9. **Did the Agency's Executive/Investment Committee approve this request?**

NA – This aircraft is not being replaced

10. **Did the Project Manager review this Exhibit?**

Yes

11. **Contact Information of the Project Manager?**

_____*name*_____
_____*phone number*_____
_____*e-mail address*_____

11. **Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project?**

N/A

13. Does the investment support the PMA initiatives?*NA – This aircraft is not being replaced***14. Does this investment support a program assessed using OMB's PART review?***NA – This aircraft is not being replaced***15. Is this investment for information technology?***No***Section B: Summary of Funding (All Capital Assets)****1. Estimated Lifecycle cost:**

Summary of Spending for Project Phases (Reported in Millions) Estimates for BY+1 and beyond for planning purposes only and do not represent budget decisions									
	PY - 1 2007	PY 2008	CY 2009	BY 2010	BY+1 2011	BY+2 2012	BY+3 2013	BY+4 and beyond	Total
Planning:	\$	\$	\$	\$	\$	\$	\$	\$	-
Acquisition:	\$	\$	\$	\$	\$	\$	\$	\$	(\$)
Subtotal Planning & Acquisition	\$	\$	\$	\$	\$	\$	\$	\$	-
Operations & Maintenance:									
Hourly/Availability Cost	\$	\$	\$	\$	\$	\$	\$	\$	\$
Fuel Cost	\$	\$	\$	\$	\$	\$	\$	\$	\$
Hangaring Cost	\$	\$	\$	\$	\$	\$	\$	\$	\$
NBC Admin	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bureau Admin	\$	\$	\$	\$	\$	\$	\$	\$	\$
Total	\$	\$	\$	\$	\$	\$	\$	\$	\$
Government FTE Costs should not be included in the amounts provided above									
Government FTE Costs and 3% inflation rate	\$	\$	\$	\$	\$	\$	\$	\$	\$
# of FTE represented by Costs	#	#	#	#	#	#	#	#	#

2. Will this project require the agency to hire additional FTE's?

No. The FTE's in the table above exist today and is currently used to manage the existing fleet activities. The FTE is budgeted for future years.

3. If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes.

No Changes

Section C: Acquisition/Contract Strategy

This section is not applicable to Exhibit 300s (per OMB A-11, Part 7) that base-line existing programs.

Section D: Performance Information

This section is not applicable to Exhibit 300s (per OMB A-11, Part 7) that base-line existing programs.

PART II: PLANNING, ACQUISITION AND PERFORMANCE INFORMATION

This section is not applicable to Exhibit 300s (per OMB A-11, Part 7) that base-line existing programs that do not require replacement of aircraft.

Part III: Operation and Maintenance**Section A: Risk Management**

For example: NXXXX was acquired as a commercial available aircraft item. It has a substantial amount of mission equipment. Most of the mission equipment is commercially available. Some of the mission equipment is unique to this aircraft. All mission equipment installed on the aircraft was designed, tested, certificated and installed in accordance with the applicable Federal Aviation Regulation (FAR) requirements with the exception of smokejumper seating. The aircraft is operated in accordance with the standards of FAR Part 135 and Part 91 and the DOI Departmental Manual. The aircraft and its mission equipment are maintained in accordance with the standards of FAR 91. This is the same standards used by commercial and general aviation for the operation and maintenance of this type aircraft.

The Risk Management Plan for this investment when the aircraft was acquired was focused on the acquisition of a commercially available aircraft with mission equipment or mission equipment designed, certificated and installed in accordance with all applicable FAR requirements. This mitigated the risk to low. In fact the aircraft and their equipment were delivered on schedule and within the approved budget.

To minimize the risk associated with the operation of this aircraft (agency) operates the aircraft to the standards of FAR 135 and 91 and the Departmental Manual. This includes comprehensive Operations Manuals that focus on operating the aircraft in a safe and efficient manner. These manuals are approved by the DOI, (Agency), National Interagency Aviation Committee (NIAC), etc and compliance is checked on a regular basis through annual inspections. Maintenance of the aircraft and its mission equipment is similarly structured through the use of a comprehensive

Maintenance Manuals and Maintenance Tracking System also approved by the DOI and FAA. Use of these manuals and the procedures contained in them combined with internal and external audits manages the risks associated with the operation and maintenance of the aircraft and reduces these risks to low.

The cost of complying with the procedures and standards that are contained in these manuals is included in the cost of managing and operating the aircraft.

Does the investment have a Risk Management Plan?

Yes _____ No _____

a. If "yes," what is the date of the plan?

ie: Manuals Revised on an ongoing basis as required.

b. Has the Risk Management Plan been significantly changed since last year's submission to OMB?

Yes _____ No _____

c. If "yes," describe any significant changes:

2. If there is currently no Risk Management plan, will a plan be developed?

a. If "Yes", what is the planned completion date?

b. If "No", what is the strategy for managing the risks?

Section B: Cost and Schedule Performance

1. Was operational analysis conducted?

Yes _____ No _____

a. If "yes," provide the date the analysis was completed

b. If "yes," what were the results?

c. If "no," please explain why it was not conducted and if there are any plans to conduct operational analysis in the future:

2. Complete the following table to compare actual cost performance against the planned cost performance baseline. Milestones reported may include specific individual scheduled preventative and predictable corrective maintenance activities, or may be the total of planned annual operation and maintenance efforts.

a. What costs are included in the reported Cost/Schedule Performance information (Government Only/Contractor Only/Both)?

\$ _____
(government only)
\$ _____
(contractor only)
\$ _____
(both)

2. b Comparison of Plan vs. Actual Performance Table:						
Description of Milestone	Planned		Actual		Schedule/Cost (# days/\$M)	
	Completion Date	Total Cost (\$M)	Completion Date	Total Cost (\$M)		
Model NXXXX O & M		\$		\$	___ days	\$
<p>Bureaus must provide an explanation of total variance of +/- 10 percent. If variance is due to higher or lower utilization than anticipated, please explain contributing factors, and if the variation is expected to continue.</p>						

Part IV: Planning For “E-Gov and Lines of Business Oversight”

NA - PART III is not required for Aircraft